

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	914.8	28.4	0.0	963.7	963.7	963.7	0.0	0.0%
Pioneer Homes	49,907.9	1,323.3	0.0	54,537.1	53,627.2	53,627.2	0.0	0.0%
RDU Total:	50,822.7	1,351.7	0.0	55,500.8	54,590.9	54,590.9	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
Alcohol Safety Action Program	2,388.5	51.1	0.0	3,318.4	3,235.0	3,235.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	67,579.5	-2,070.2	0.0	73,680.3	78,680.3	78,680.3	0.0	0.0%
Behavioral Health Grants	18,761.2	0.0	0.0	28,260.3	25,385.3	25,385.3	0.0	0.0%
Behavioral Health Administration	3,695.9	141.2	0.0	8,457.6	7,124.0	7,124.0	0.0	0.0%
CAPI Grants	1,938.0	0.0	0.0	1,938.0	1,938.0	1,938.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,401.1	0.0	0.0	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	6,103.4	0.0	0.0	9,607.4	9,607.4	9,607.4	0.0	0.0%
Svcs/Seriously Mentally Ill	9,795.1	0.0	0.0	13,968.7	13,668.7	13,668.7	0.0	0.0%
Designated Eval & Treatment	1,211.9	0.0	0.0	2,111.9	1,761.9	1,761.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	9,287.2	0.0	0.0	11,700.2	10,850.2	10,850.2	0.0	0.0%
Alaska Psychiatric Institute	23,231.8	838.9	0.0	26,484.2	24,224.3	24,224.3	0.0	0.0%
Suicide Prevention Council	0.0	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
RDU Total:	147,686.4	-1,039.0	0.0	183,350.0	180,298.1	180,298.1	0.0	0.0%
Children's Services								
Children's Medicaid Services	7,570.6	0.0	0.0	7,926.2	7,926.2	7,926.2	0.0	0.0%
Children's Services Management	2,644.2	88.6	0.0	2,771.1	2,922.8	2,922.8	0.0	0.0%
Children's Services Training	642.7	0.0	0.0	1,011.8	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	24,060.2	1,134.2	0.0	26,200.0	26,200.0	26,200.0	0.0	0.0%
Family Preservation	3,000.6	0.0	0.0	4,849.9	4,849.9	4,849.9	0.0	0.0%
Foster Care Base Rate	7,318.5	1,456.3	0.0	13,733.1	13,733.1	13,733.1	0.0	0.0%
Foster Care Augmented Rate	1,729.9	0.0	0.0	1,737.6	1,737.6	1,737.6	0.0	0.0%

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Children's Services								
Foster Care Special Need	2,501.3	622.8	0.0	5,135.6	5,135.6	5,135.6	0.0	0.0%
Subsidized Adoptions/Guardians	9,964.8	0.0	0.0	10,192.3	10,192.3	10,192.3	0.0	0.0%
Residential Child Care	4,633.4	0.0	0.0	4,645.6	4,645.6	4,645.6	0.0	0.0%
Infant Learning Program Grants	5,505.3	8.0	0.0	6,119.1	5,919.1	5,919.1	0.0	0.0%
Children's Trust Programs	589.7	1.1	0.0	589.7	589.7	589.7	0.0	0.0%
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	70,388.7	3,311.0	0.0	84,912.0	84,863.7	84,863.7	0.0	0.0%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	2,968.1	0.0	0.0	5,355.6	3,277.0	3,277.0	0.0	0.0%
RDU Total:	2,968.1	0.0	0.0	5,355.6	3,277.0	3,277.0	0.0	0.0%
Health Care Services								
Medicaid Services	243,944.8	-15,990.8	17,062.3	263,796.7	271,675.9	271,675.9	0.0	0.0%
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	8,227.4	139.5	0.0	10,258.7	10,258.7	10,258.7	0.0	0.0%
Rate Review	0.0	0.0	0.0	709.7	709.7	709.7	0.0	0.0%
RDU Total:	253,643.2	-15,851.3	17,062.3	276,236.1	284,115.3	284,115.3	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	14,133.8	564.4	0.0	17,140.1	17,132.2	17,132.2	0.0	0.0%
Mat-Su Youth Facility	1,838.9	78.4	0.0	2,018.4	2,017.7	2,017.7	0.0	0.0%
Kenai Peninsula Youth Facility	1,541.7	56.7	0.0	1,677.1	1,676.5	1,676.5	0.0	0.0%
Fairbanks Youth Facility	3,693.7	139.6	0.0	3,972.1	3,971.3	3,971.3	0.0	0.0%
Bethel Youth Facility	2,983.6	112.6	0.0	3,307.6	3,306.8	3,306.8	0.0	0.0%
Nome Youth Facility	1,952.4	226.5	0.0	2,158.9	2,158.2	2,158.2	0.0	0.0%
Johnson Youth Center	2,884.8	357.2	0.0	3,178.2	3,177.6	3,177.6	0.0	0.0%
Ketchikan Regional Yth Facility	1,325.1	52.7	0.0	1,504.7	1,504.2	1,504.2	0.0	0.0%
Probation Services	10,494.2	1,244.1	0.0	12,486.0	11,945.0	11,945.0	0.0	0.0%

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Juvenile Justice								
Delinquency Prevention	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
Youth Courts	279.5	0.0	0.0	279.5	279.5	279.5	0.0	0.0%
RDU Total:	41,157.7	2,832.2	0.0	47,752.6	47,199.0	47,199.0	0.0	0.0%
Public Assistance								
ATAP	18,855.9	0.0	0.0	18,455.9	18,455.9	18,455.9	0.0	0.0%
Adult Public Assistance	56,201.4	-700.0	0.0	56,201.4	56,201.4	56,201.4	0.0	0.0%
Child Care Benefits	7,221.6	15.2	0.0	8,599.2	8,599.2	8,599.2	0.0	0.0%
General Relief Assistance	1,355.4	0.0	0.0	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	12,972.7	0.0	0.0	13,372.7	13,372.7	13,372.7	0.0	0.0%
Senior Benefits Payment Program	0.0	18,492.1	0.0	20,345.4	20,345.4	20,345.4	0.0	0.0%
PFD Hold Harmless	12,884.7	0.0	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Public Assistance Admin	1,342.4	71.6	0.0	1,715.8	1,715.8	1,715.8	0.0	0.0%
Public Assistance Field Svcs	16,161.6	554.9	0.0	17,352.0	17,352.0	17,352.0	0.0	0.0%
Fraud Investigation	746.3	25.6	0.0	791.3	791.3	791.3	0.0	0.0%
Quality Control	791.2	26.3	0.0	926.6	926.6	926.6	0.0	0.0%
Work Services	2,970.7	15.1	0.0	3,000.2	3,000.2	3,000.2	0.0	0.0%
Women, Infants and Children	3,831.5	877.8	0.0	4,527.3	4,500.7	4,500.7	0.0	0.0%
RDU Total:	135,335.4	19,378.6	0.0	160,227.9	160,201.3	160,201.3	0.0	0.0%
Public Health								
Injury Prev/EMS	0.0	0.0	0.0	2,077.3	2,077.3	2,077.3	0.0	0.0%
Nursing	20,673.7	670.7	0.0	21,937.6	21,937.4	21,937.4	0.0	0.0%
Women, Children and Family Health	3,036.8	44.6	0.0	3,233.0	3,233.0	3,233.0	0.0	0.0%
Public Health Admin Svcs	579.4	36.2	0.0	620.5	620.5	620.5	0.0	0.0%
Certification and Licensing	1,946.2	983.4	0.0	3,015.1	3,015.1	3,015.1	0.0	0.0%
Chronic Disease Prev/Hlth Promotion	1,736.0	29.5	0.0	2,704.2	1,907.5	1,907.5	0.0	0.0%
Epidemiology	3,343.1	36.0	0.0	3,701.4	2,951.4	2,951.4	0.0	0.0%

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Public Health								
Bureau of Vital Statistics	2,117.9	62.5	0.0	2,233.1	2,233.1	2,233.1	0.0	0.0%
Community Health Grants	1,963.2	0.0	0.0	3,414.6	4,414.6	4,414.6	0.0	0.0%
Community Health/EMS Services	1,172.3	35.6	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	0.0	0.0	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,982.0	40.7	0.0	2,052.6	2,052.6	2,052.6	0.0	0.0%
Public Health Laboratories	4,146.0	90.2	0.0	4,652.4	4,650.9	4,650.9	0.0	0.0%
Tobacco Prevention and Control	6,045.3	0.0	0.0	6,858.3	6,858.3	6,858.3	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	358.2	608.2	608.2	0.0	0.0%
RDU Total:	50,804.0	2,029.4	0.0	58,920.4	58,622.0	58,622.0	0.0	0.0%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Living	0.0	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	139,820.9	-511.1	0.0	159,926.7	160,151.5	160,151.5	0.0	0.0%
Senior/Disabilities Svcs Admin	4,474.6	152.4	0.0	5,247.9	5,247.9	5,247.9	0.0	0.0%
Protection and Comm Svcs	3,488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grants	5,167.2	0.0	0.0	5,642.2	6,642.2	6,642.2	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	8,562.2	0.0	0.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
RDU Total:	162,328.6	-358.7	0.0	189,646.5	190,871.3	190,871.3	0.0	0.0%
Departmental Support Services								
Public Affairs	0.0	0.0	0.0	1,291.5	720.7	720.7	0.0	0.0%
Quality Assurance and Audit	0.0	0.0	0.0	570.7	570.7	570.7	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	-23,000.0	-23,000.0	0.0	0.0%
Commissioner's Office	1,741.5	17.8	0.0	1,476.4	1,376.4	1,376.4	0.0	0.0%
Rate Review	670.3	22.1	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Program Review	1,409.5	40.8	0.0	-0.5	0.0	0.0	0.0	0.0%
Ofc/Faith Based&Comm Initiative	753.5	5.7	0.0	763.0	0.0	0.0	0.0	0.0%

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Departmental Support Services								
Assessment and Planning	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	8,086.9	369.7	0.0	8,753.6	8,641.6	8,641.6	0.0	0.0%
Health Strategies Planning Council	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	602.3	15.1	0.0	628.7	628.7	628.7	0.0	0.0%
Facilities Management	891.4	35.9	0.0	1,076.0	1,076.0	1,076.0	0.0	0.0%
Information Technology Services	8,114.8	333.8	0.0	7,805.7	7,634.2	7,634.2	0.0	0.0%
Facilities Maintenance	2,584.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Health Planning & Infrastructure	349.2	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
HSS State Facilities Rent	4,490.6	0.0	0.0	4,394.6	4,394.6	4,394.6	0.0	0.0%
RDU Total:	31,944.9	845.7	0.0	31,564.6	6,747.8	6,747.8	0.0	0.0%
Boards and Commissions								
AK MH/Alc & Drug Abuse Brds	864.4	21.0	0.0	899.4	899.4	899.4	0.0	0.0%
Commission on Aging	466.9	13.6	0.0	549.4	549.4	549.4	0.0	0.0%
Governor's Cncl/Disabilities	769.9	8.6	0.0	989.6	989.6	989.6	0.0	0.0%
Pioneers Homes Advisory Board	13.7	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	125.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,240.4	45.4	0.0	2,452.1	2,452.1	2,452.1	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr:	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%

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Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	0.0	0.0	0.0	0.0	506.7	506.7	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	506.7	506.7	0.0	0.0%
General Funds:	794,605.2	12,037.8	17,062.3	925,515.0	903,387.5	903,387.5	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	156,200.2	507.2	0.0	171,888.9	171,843.0	171,843.0	0.0	0.0%
Total Funds:	950,805.4	12,545.0	17,062.3	1,097,403.9	1,075,230.5	1,075,230.5	0.0	0.0%